

## 4560 Mental Health Services Oversight and Accountability Commission

The Mental Health Services Oversight and Accountability Commission (MHSOAC) provides the vision and leadership, in collaboration with clients, their family members and underserved communities, to ensure Californians understand mental health is essential to overall health. The MHSOAC holds public systems accountable and provides oversight for eliminating disparities, promoting mental wellness, recovery and resiliency and ensuring positive outcomes for individuals living with serious mental illness and their families. The Commission recommends policies and strategies to further the vision of transformation and addresses barriers to system change, as well as provides oversight to ensure funds are spent true to the intent and purpose of the Mental Health Services Act (MHSA). The vision of this Commission is for the State and County Departments of Mental Health to achieve a transformed mental health system.

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
15 Mental Health Services Oversight And Accountability Commission	-	-	20.9	\$-	\$-	\$4,115
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>20.9</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,115</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
3085 Mental Health Services Fund				\$-	\$-	\$4,115
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$-</b>	<b>\$4,115</b>

### LEGAL CITATIONS AND AUTHORITY

Welfare and Institutions Code, Division 5, Part 3.1, Part 3.2, Part 3.6, and Part 3.7.

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Mental Health Services Oversight and Accountability Commission Independence	\$-	\$-	-	\$-	\$4,589	20.9
• Mental Health Services Act Reduction to Maintain Five Percent Administration Cap	-	-	-	-	-474	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$4,115</b>	<b>20.9</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$4,115</b>	<b>20.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$4,115</b>	<b>20.9</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 15 - MENTAL HEALTH SERVICES OVERSIGHT AND ACCOUNTABILITY COMMISSION

The Mental Health Services Oversight and Accountability Commission (MHSOAC) provides a vision and leadership, in collaboration with clients, their family members and under served communities to ensure that services provided pursuant to the Mental Health Services Act (MHSA) are cost effective and provided in accordance with recommended best practices subject to local and state oversight. The MHSOAC ensures accountability to taxpayers and to the public.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
15	<b>Mental Health Services Oversight And Accountability Commission</b>			
	<b>State Operations:</b>			
3085	Mental Health Services Fund	\$-	\$-	\$4,115
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,115</b>
	<b>TOTALS, EXPENDITURES</b>			

\* Dollars in thousands, except in Salary Range.

## 4560 Mental Health Services Oversight and Accountability Commission - Continued

	2008-09*	2009-10*	2010-11*
State Operations	-	-	4,115
<b>Totals, Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,115</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	22.0	-	-	1,442
Estimated Salary Savings	-	-	-1.1	-	-	-72
<b>Net Totals, Salaries and Wages</b>	<b>-</b>	<b>-</b>	<b>20.9</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,370</b>
Staff Benefits	-	-	-	-	-	497
<b>Totals, Personal Services</b>	<b>-</b>	<b>-</b>	<b>20.9</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,867</b>
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$2,248
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$-</b>	<b>\$-</b>	<b>\$4,115</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,115
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,115</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,115</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	-	-	-	\$-	\$-	\$-
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Executive Officer	-	-	1.0	8,785-9,502	-	105
Staff Counsel III - Spec	-	-	1.0	7,682-9,478	-	97
Mental Health Prog Administrator	-	-	1.0	6,779-7,474	-	88
Mental Hlth Prog Supvr	-	-	2.0	5,576-6,727	-	153
Consulting Psychologist	-	-	1.0	5,366-7,649	-	70
Public Information Officer	-	-	1.0	5,312-6,409	-	70
Staff Mental Health Spec	-	-	8.0	4,833-5,874	-	525
Assoc Mental Health Spec	-	-	3.0	4,400-5,348	-	173
Staff Svcs Analyst -Gen	-	-	2.0	2,817-4,446	-	91
Ofc Techn - Typing	-	-	2.0	2,686-3,264	-	70
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,442</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,442</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,442</b>

\* Dollars in thousands, except in Salary Range.

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